

A-3. Total District - Detail Functions

Number of Pupils 143	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 1,333,227	\$ 9,323	100.0%
Instruction	100	\$ 861,525	\$ 6,025	64.6%
Face-to-Face Teaching	110	\$ 758,557	\$ 5,305	56.9%
Instructional Teachers	111	648,776	4,537	48.7%
Substitutes	112	4,510	32	0.3%
Instructional Paraprofessionals	113	105,271	736	7.9%
Classroom Materials	120	\$ 102,968	\$ 720	7.7%
Pupil-Use Technology & Software	121	37,817	264	2.8%
Instructional Materials, Trips & Supplies	122	65,151	456	4.9%
Instructional Support	200	\$ 209,001	\$ 1,462	15.7%
Pupil Support	210	\$ 6,986	\$ 49	0.5%
Guidance & Counseling	211	0	0	0.0%
Library & Media	212	3,198	22	0.2%
Extracurricular	213	0	0	0.0%
Student Health & Services	214	3,788	26	0.3%
Teacher Support	220	\$ 186,257	\$ 1,302	14.0%
Curriculum Development	221	2,871	20	0.2%
In-Service, Staff Development & Support	222	183,386	1,282	13.8%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 15,758	\$ 110	1.2%
Program Management	231	4,167	29	0.3%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	11,591	81	0.9%
Operations	300	\$ 108,293	\$ 757	8.1%
Non-Instructional Pupil Services	310	\$ 16,017	\$ 112	1.2%
Transportation	311	16,017	112	1.2%
Food Service	312	0	0	0.0%
Safety	313	0	0	0.0%
Facilities	320	\$ 72,714	\$ 508	5.5%
Building Upkeep, Utilities & Maintenance	321	72,714	508	5.5%
Business Services	330	\$ 19,562	\$ 137	1.5%
Data Processing	331	0	0	0.0%
Business Operations	332	19,562	137	1.5%
Other Commitments	400	\$ 0	\$ 0	0.0%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 0	\$ 0	0.0%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 154,408	\$ 1,080	11.6%
School Management	510	\$ 154,408	\$ 1,080	11.6%
Principals & Assistant Principals	511	74,038	518	5.6%
School Office	512	80,369	562	6.0%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 0	\$ 0	0.0%
Superintendent & School Board	531	0	0	0.0%
Legal	532	0	0	0.0%